

Annual report



International Federation
of Red Cross and Red Crescent Societies

Zambia

MAAZM001

30/04/2009

This report covers the period 01.01.2008 to 31.12.2008 of a two year planning and appeal process.



Zambia and Swedish Red Cross Societies team during a field visit under the disaster risk reduction project

In brief

Programme Purpose: To strengthen Zambia Red Cross Society (ZRCS) capacity to enable scaling-up of activities and outreach through health and care, disaster preparedness, response and risk reduction, capacity development, enhanced by efficient coordination, cooperation and strategic partnerships at all levels.

Programme(s) summary:

The 2007-2008 programme was developed based on recommendations and lessons learnt from an organizational audit, plus a management and programme evaluation conducted in 2007, with support of the International Federation of the Red Cross (IFRC). At the same time, ZRCS ensured that the components of the programme were aligned to the [IFRC Global Agenda's Goals](#), [ARCHI 2010](#), and contribute to the achievement of the [Millennium Development Goals](#). The programme is also the core operational plan of its long-term strategic plan, which is driven by the national community development strategies.

ZRCS excelled in implementing its planned activities despite the inadequate funding support to the programmes. The health and care component affected by challenges in funding and human resource capacity will consequently scale-down from eight to two operational districts in 2009. The disaster management long-term initiatives focused on concluding the disaster risk reduction (DRR) activities supported by DFID through the British Red Cross. ZRCS also concluded the partnership with the Government and UNHCR project in the Mwanze refugee camp. Voluntary repatriation, which started in May 2007, continued through 2008 until December when the project was handed over to another implementing partner. At the same time, ZRCS spent considerable time and resources responding to the localised flooding by providing relief to the displaced families (1.5 million in 2007 and 496,000 people in 2008). ZRCS was well-prepared to respond to the emergencies by having contingency plans on cholera and the anticipated socio-political unrest during the October 2008 presidential by-elections.

In order to enhance organisational capacity particularly at branch level, the IFRC deployed an OD delegate to support policy review and development, facilitate the development of a training curriculum for branch leaders, training of ZRCS OD team, establish a monitoring system for branch activities and enhance programme integration.

Financial situation: The total budget for the year 2008 was CHF 3,106,728 (USD 2,737,205 or EUR 1,868,146), of which 66 percent covered.

[Click here to go directly to the attached financial report.](#)

Number of people we help: The cumulative number of people reached through this programme is 65,500 countrywide. ZRCS envisages reaching 115,000 people cumulatively by the end of 2009.

Our partners: Within the Movement ZRCS partnered with the British and Swedish Red Cross in disaster management, health and organisational development programmes, supported by the IFRC and ICRC. External partners included UNHCR, WFP, EU and Europe Aid, DFID, Australian Aid for International Development, the President Emergency Plan For Aids Relief (PEPFAR), United States Department of State, bureau of Population, Refugee and Movements (PRM), the Netherlands Government, Barclays Bank Zambia Ltd and Shell BP. At community/implementation level, the NS partnered with local government departments, Disaster Management and Mitigation Unit (DMMU), the District Aid Task Force (DATF) teams, District Development Coordination Committees (DDCC) and District Disaster Management Committees (DDMC) and District Water and Sanitation Committees (DWashe).

Current Context

Zambia just like other southern African countries is prone to natural disasters such as the devastating localised flooding, drought and disease outbreaks. At the beginning of 2008, flooding in the southern part of the country displaced 496,000 people and caused infrastructure damage and crop losses that left people dependent on food aid for at least nine months. The intensity of the flooding was unprecedented in the last fifty years and occurred where they were least expected (flooding normally occurs in the Western and North Western provinces). In addition to the flooding in the Southern Province, the capital city of Lusaka was flooded for the first time in history. Some residential compounds were inundated and the threat of water borne diseases such as cholera escalated. Although a major outbreak was initially averted through concerted prevention and control efforts, cholera outbreak came in the latter part of the year. A cumulative total of 500 cases and close to 50 deaths were reported within the last quarter of the year.

On the socio-political environment, the death of the republican president induced some significant changes in the country that manifested in the form of local currency devaluation, increases in basic commodity prices such as fuel and maize meal, and political tension prior to the presidential by-elections. The implication on ZRCS programmes was negative as this led to increased running costs and the income losses due to devaluation, which affected output levels for all programmes.

Progress towards objectives

Disaster Management:

Objective: The disaster management programmes seek to reduce the number of deaths, injuries and impact from natural disasters and enhance livelihoods of the disaster affected households.

Expected Result 1: Disaster Response – Population movement

- 19, 000 Congolese refugees in Mwange camp and 5,000 urban refugees in Lusaka receive care, maintenance and live with dignity.

Achievements

ZRCS and UNHCR signed an agreement to facilitate the provision of care and maintenance to refugees in Mwanze camp and Lusaka urban case load. In 2008, a total of 19,500 refugees were supported at Mwanze refugee camp, and 5,000 in Lusaka. In the Mwanze camp the ZRCS carried out activities on maintaining the water reticulation system and food distributions. The activities were revised as a result of the UNHCR's reduction of the fuel allocation, thus forcing ZRCS to cut down on hours of pumping water in the camp. However, ZRCS managed to cover the gap by rehabilitating some hand pumps thus compensating the water output deficit. The IFRC Country Representation office provided management support to the refugee programme, which included technical guidance in the review and updating of activities based on the changes in targets and budgetary expenditure.

ZRCS progressed in the integration of HIV and water and sanitation (WatSan) programmes into the refugee programme. Five volunteers from the refugee community were trained as care givers, which reduced the client-to-caregiver ratio in the Mwanze refugee camp. Undoubtedly, this contributed towards improving the quality of service delivery to the most vulnerable people among the refugee community.

Expected Result 2: Food Security

- Improved community resilience to disasters of 50,000 people (8,300 households) affected by HIV and AIDS or disasters with a focus on food security.

Achievements

In 2008, ZRCS concentrated on the planning aspects of developing the community resilience programme. Supported by the IFRC Southern Africa Zone Office (SAZO), ZRCS drafted a food security strategy for the implementation of the long-term initiative. The initiative was endorsed at a continental joint planning meeting held in Nairobi, attended by the HIV and AIDS and food security programme staff in Africa. The major outputs were the identification of specific aspects of integration between the food security and HIV and AIDS initiatives. The integration will seek to break the cyclic linkage between low nutrition uptake (due to limited access, availability and utilisation of food) and vulnerability to opportunistic infections.

In its planning, ZRCS has scheduled a joint baseline survey to be conducted in the first quarter of 2009. Taking into account the challenges in fundraising at global level and its absorption capacity, ZRCS revised downwards the number of target beneficiaries under the food security programme to 30,000 people and coverage to two instead of the initial three districts.

Expected Result 3: Community-Based Disaster Preparedness

- Strengthened capacity of communities in disaster preparedness and post disaster response.

Achievements

Over the years, the Muchekwa community of the Southern Province has consistently been identified as one of the most vulnerable districts by the Zambia Vulnerability Capacity Assessment committee. This was largely due to the fact that the district consistently receives extremely low rainfall that is inadequate for agricultural purposes. In view of this challenge and in keeping with the ZRCS objective to build community resilience; the bridge funding of the DRR project was utilised to construct a dam/weir in Muchekwa community, which was completed in April 2008. It is envisaged that the dam with a capacity of 8,000 cubic metres will consistently provide water for irrigation and for livestock.

Expected result 4: Institutional disaster preparedness

- ZRCS capacity in disaster preparedness, response and in health emergencies is strengthened and contributes to the overall improvement of disaster preparedness mechanisms in Zambia.

Achievements

In order to ensure institutional disaster preparedness ZRCS developed three contingency plans: firstly on anticipation of influx of Zimbabwean refugees jointly with the UNHCR and the government's Ministry of Home Affairs; secondly on anticipated socio-political unrest prior to and during the presidential by-elections held in October 2008; and thirdly on floods and cholera developed jointly with the government's DMMU and other NGOs. During the development of the contingency plans, ZRCS provided technical guidance on the process to other partners and hence assumed the lead role during the implementation.

With the technical support of the IFRC and ICRC, ZRCS incorporated the safer access training in the module that was used to train volunteers from 15 districts on disaster preparedness. A total 44 volunteers were trained as trainers. The training was complemented by pre-positioning First Aid kits and supplies at branches in 15 districts. Emergency relief stock comprising of shelter kits, kitchen sets, water purification sachets and blankets was procured to cater for 5,000 households, in an emergency situation.

In the last quarter of the year, ZRCS conducted a self assessment on disaster management systems. The self evaluation process involved consultation with internal and external key stakeholders on how to revamp the disaster management mechanism. This process is expected to inform all aspects of disaster management initiatives including the Standard Operations Procedures (SOP) and the National Disaster Response Team (NDRT). The Swedish Red Cross supported the self-assessment and plan of action.

Health and Care:

Objective: Reduce the morbidity and mortality rates due to disease, public health emergencies and injuries.

Expected Result 1: Malaria and Tuberculosis Control

- Women, men and children protected from malaria and tuberculosis (TB) through adequate surveillance, preparedness and response measures in areas of ZRCS operation.

Achievements

Community peer educators were trained on how to disseminate information on prevention of malaria and tuberculosis at community level. A total of 16 peer educators were trained in Livingstone and another 12 in Sinazongwe. During community social mobilization campaigns, the peer educators ensured that communities had clean surroundings to avoid mosquitoes breeding. As a result, the incidences of malaria cases were very few.

Expected result 2: Mother and Child Health (immunization)

- Access to immunization services for children and mothers in ZRCS operational areas improved.

Achievements

The government health centres countrywide provided free access to vaccination of children against antigens. Through the home-based care (HBC) givers, ZRCS complemented the government efforts of encouraging mothers with under five children to take the vaccination protocol.

Expected Result 3: First Aid and Road Safety

- ZRCS has adequate first aid capacity at headquarters and in branches, which adequately supports road safety initiatives in the country.

Achievements

The training of trainers was not achieved, however the training curriculum for public service vehicle drivers was drafted. Consequently, the government passed a cabinet circular which makes it mandatory for all public service vehicles to be holders of ZRCS First Aid certificate. The requirement will be endorsed after the release of a "Statutory Instrument" currently under development.

Nevertheless, ZRCS continued training police, Road Traffic and Safety Agency (RTSA), school wardens and personnel in government ministries. During the reporting period a total of 890 police officers, school wardens, and other government personnel were trained.

Expected Result 4: Water and Sanitation (WatSan)

- Access to clean and safe water and sanitation services improved in Southern, Eastern and Northern provinces of Zambia.

Achievements

The ZRCS made relatively significant achievements in implementing the PHAST driven water and sanitation programme in the Southern Province (especially the hardware component that had lagged behind in 2007). The IFRC signed contracts for the drilling and equipping of boreholes in the two districts. At the time of reporting 95 out of the planned 120 boreholes had been completed. As regards rehabilitation; 17 were rehabilitated in Sinazongwe and three in Choma. In addition, 65 latrines have been constructed in schools and clinics; and a total of 1,601 sanitary platforms were cast and distributed to the household for construction of latrines.

The 'software'¹ component of the programme had marked progress. This involved training of construction workers, pump minders, hygiene promoters, village care takers, and village WASHE community members. By end of the year 80 pump minders and 80 hygiene promoters were trained. To facilitate adherences to safe hygiene practices and promoting sustainability through community ownership; 47 caretakers and 390 villages WASHE were trained.

The WatSan programme in Zambia which is part of the Global Water and Sanitation Initiative (GWSI); received additional support from Shell and Norwegian Red Cross. The additional support will enable the drilling of additional 29 boreholes and construction of 122 ventilated improved latrines (VIP) in targeted schools and health centres.

Capacity Building:

Objective: Strengthen result oriented programming to meet humanitarian challenges in Zambia.

Expected Result 1: Leadership and Accountability

- ZRCS leadership, governance and management are effective and empowered through structured capacity building.

Achievements

With the technical support of the organizational development delegate, ZRCS increased focus on institutional development. The National Society reviewed the Code of Conduct for board members, revised the Constitution, developed the branch induction manual, standard training course for branch leaders, and the performance management contract for the secretary general. All these instruments enhanced the capacity of the National Society to objectively and efficiently run its affairs.

Expected Result 2: Institutional Capacity Building

- ZRCS programmes and service delivery are strengthened and are effective in addressing the needs of the vulnerable people.
- Enhanced effectiveness and efficiency of ZRCS programme and service delivery through improved branch structure and volunteer management framework.

Achievements

During the reporting period, the ZRCS continued restructuring in order to improve service delivery to the most vulnerable people. The organizational development core team was formed and comprises of staff and volunteers with various competences and skills. The provincial branch development office was resuscitated in the Northern Province to better manage volunteer and branch matters in the province.

The Volunteer Management Policy was also finalized and is being disseminated to the branches and volunteers at community level. In the current context of competitiveness among NGOs on voluntarism, the policy is an invaluable tool in ensuring recruitment of dedicated volunteers, as well as streamlining the working relationships and volunteer hours.

¹ **Software** (WatSan) – refers to the planning stage of a project where needs of a community are identified, defined and capacities build in order to promote self-sustainability and ownership.

A training curriculum for branch leaders was piloted in the Southern Province and initial results revealed its relevance and significance in empowering leadership and clarity of roles and responsibilities. This training of branch leaders facilitates support on programme integration at implementation level.

Challenges

One of the most significant challenges was in activating the network of branches, while sustaining active branches. In December, Sesheke branch was dissolved by the governance board for not following the laid down procedures in its operations and for failing to deliver humanitarian services in its community. The same occurred for Luanshya branch, which was also dissolved in the third quarter of the year.

Improving accountability and transparency is another issue that will have to be addressed through improvement of financial systems and procedures. The process will be part of management focus in 2009.

Expected Result 3: Resource Mobilization

- Improved ZRCS fundraising and resource mobilisation capacity through successful operational alliances and income generation projects.

Challenges

The first most significant challenge for the National Society is financial sustainability. In the second half of 2008, Zambia Red Cross was beset with funding insecurity. This situation was duly acknowledged in the Strategic Planning and becomes a priority issue to be addressed in the next three years. The lack of long term funding security affects the staffing pattern in the ZRCS. In December, the Northern Province Branch Development Coordinator resigned as the Refugee Programme which was supporting his salary was closed. There are now only two remaining Provincial Coordinators based in the Southern and Eastern Provinces, with the former funded by the WatSan Programme and the latter by Swedish Red Cross. The turnover of other staff members are likewise due to short-term projects.

Principles and Values:

Objective: Promote Humanitarian Values and the Fundamental Principles through sensitization and awareness.

Expected Result 1: Promotion of Fundamental Principles and Humanitarian Values

- ZRCS has a strong and well developed communication capacity for the dissemination of Humanitarian Values and Fundamental Principles.

Achievements

The National Society recognises the critical role that branch leaders play in shaping the image of the organisation at local level. It is in view of this significant role that the 23 leaders of the Southern Province were engaged in an intensive training programme in the last quarter of the year in Livingstone. The leaders were trained using a module that encompassed legal framework, volunteering development, branch development and action planning. All aspects of the training when applied to the local structures of the National Society will enhance its image and improve the delivery of the humanitarian mandate.

Challenges

In 2008, ZRCS had to implement programmes amidst serious internal and external challenges. Internal challenges included financial instability caused by inherited debt, which was not helped by the failed sale of the assets designated by the board to resolve the financial challenges. Challenges in the external environment had to do with the increase in prices of fuel and the loss of value of the local currency against the dollar that meant ZRCS had to deliver less against set targets. The failed appeal for efforts at scaling up the HIV and AIDS programme also posed challenges for the National Society in its legal obligations to the employees of the programme.

In view of the above challenges, ZRCS readjusted its programmes for the 2009-2010 programme cycle. The programmes have been downsized and a small work force of motivated staff had been challenged to be dedicated in reaching targets through multitasking and commitment to achieving set objectives.

Coordination

Programmes were implemented by an integrated management team lead by the Secretary General. The daily management of programme activities was overseen by field project officers who report to respective programme coordinators at the headquarters. The volunteers who are the contact persons with the beneficiaries were responsible for the delivery of programme outputs. The volunteers were supported by the field project officers on a daily basis and also occasionally by the head office programme coordinators and management staff. This structured hierarchy of programme deliverables ensured smooth implementation and quality service delivery to vulnerable people. At national level, the programme coordinators with the support of management kept close ties with community-based organisations and NGOs. This collaboration was maintained in order to integrate planning, implementation and monitoring, and consequently avoid duplication of efforts.

Working in Partnership

The effectiveness and efficiency of partnerships could not have been better demonstrated than it was in the implementation of the Southern Province WatSan programme. A part of the Global Water and Sanitation Initiative (GWSI); the water and sanitation programme is governed by a MoU signed with the European Union and IFRC. The programme in 2008 demonstrated the exceptional ability of the National Society to implement large scale “hardware”² focussed programmes. Partnerships were at all levels, from the community to national level. The involvement of the branches and the newly revived office of the provincial branch development officer contributed to collective synergies that revamped programming. The progress made in programme integration and implementation attracted funding support from the Norwegian and Spanish Red Cross Societies and Shell.

Internal partnerships have also demonstrated effectiveness which is evident in the renewed impetus in the organisation development department. The quickened pace of review of policy and capacity building initiatives is as much the effort of the dedicated NS staff as it a product of collective energies in partnership with the IFRC and Swedish Red Cross delegates. The confidence shown by the government of the republic of Zambia to pass a cabinet circular that will soon entail that all public service drivers in the country be trained in First Aid by the ZRCS is another significant demonstration of the value of effective partnerships and good reputation.

In view of the above partnerships the end beneficiaries have received and will continue to receive quality service through cost effective programming. The partnerships have meant reduced cost of service delivery and taken advantage of economies of scale.

Contributing to longer-term impact

The significant improvement in programme monitoring and evaluation mechanisms was realised out of the audit processes the National Society went through in the preceding years. The Société Générale de Surveillance SA (SGS) facilitated through NEPARC was central to the improvement of the monitoring and evaluation mechanisms in the National Society. In addition to the SGS recommendations, lessons learnt from the review of the DRR long-term programme have been incorporated into the planning phase for 2009.

To ensure relevance and sustainability of its programmes, ZRCS aligned the programmes to international humanitarian instruments including the Hyogo Framework and the Millennium Development Goals (MDGs). Locally, the National Society ensures that its programmes are consistent with local needs and policy instruments such as the Vision 2030, which is a Zambian strategy towards the attainment of the MDGs.

Reference was made to some of the above mentioned strategies in the development of the Zambezi River Basin Initiative and the long-term food security strategy. The two programmes represent a focus on building community resilience to disasters and breaking the cyclical interface of poverty, vulnerability and HIV and AIDS. The programmes seek to address the problems that the vulnerable people face; not through external assistance but through facilitating a process of freeing the people from exclusion, vulnerability and risk; incorporating local knowledge and capacities. The programmes' strategies have utilised comprehensive vulnerability and capacity assessments (VCAs) to ensure that the integration of equity and gender is not just by use of “accepted” instruments but by deliberate identification of various forms of vulnerability and the associated special needs of the affected people.

² **Hardware (WatSan)** – refers to low-cost technology to enable community level sustainability

Looking Ahead

The 2008 revised Constitution and the Strategic Development Plan (SDP) 2009-2011 will be the primary guiding documents for programming and policy direction. ZRCS will continue implementing recommendations from the SGS audit. Lessons from programme reviews i.e. DRR management review and final evaluation, the WatSan mid-term review, and other programme review recommendations will be considered during the development of activities. It is the aspiration of the National Society to formalize partnerships with all partners with the support of the IFRC resource mobilization framework. Despite the scaling-down of the IFRC presence in country, ZRCS will continue to actively engage with the remaining two technical delegates liaising with the Southern Africa Zone Office (SAZO).

Future programming will ensure long-term and sustainable impact while not neglecting the immediate needs of people affected by disasters. ZRCS will also take an integrated approach to programming at all levels. The National Society will also seek to replicate the cooperation of branch and project personnel at implementation level as demonstrated under the WatSan programme in the Southern province.

Also key to the organization and its programming will be international instruments such as the MDGs, the Hyogo Framework, and other declaration. ZRCS will continue aligning its programmes to the IFRC strategic direction, Johannesburg Declaration and the Strategy 2020 under development.

How we work	
<p>The International Federation's activities are aligned with its Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".</p>	<p>Global Agenda Goals:</p> <ul style="list-style-type: none"> • Reduce the numbers of deaths, injuries and impact from disasters. • Reduce the number of deaths, illnesses and impact from diseases and public health emergencies. • Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability. • Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.
Contact information	
<p>For further information specifically related to this report, please contact:</p> <ul style="list-style-type: none"> • In Zambia: Charles Mushitu, Secretary General, Zambia Red Cross Society, Lusaka; Email zrcs@zamnet.zm; Phone: Tel: +260.1.25.3661; Fax : +260.1.25.2219 • In Zambia: Alex Torres, OD Delegate, Zambia/Zimbabwe; Email Alex.Torres@ifrc.org; Phone +260.978.771024; Fax +260.211.255906 • In IFRC Southern Africa Zone: Françoise Le Goff, Head of Zone Office, Johannesburg; Email francoise.legoff@ifrc.org; Phone: Tel: +27.11.303.9700; +27.11.303.9711; <p>For pledges towards the programmes:</p> <ul style="list-style-type: none"> • In IFRC Southern Africa Zone: Laurean Rugambwa; Resource Mobilisation Coordinator, Johannesburg; Email zonerm.southafrica@ifrc.org; Phone: Tel: +27.11.303.9700; Fax: +27.11.884.3809; +27.11.884.0230 <p>For media enquiries:</p> <ul style="list-style-type: none"> • In IFRC Southern Africa Zone: Matthew Cochrane; Communication Coordinator, Johannesburg; Email matthew.cochrane@ifrc.org; Phone: Tel: +27.11.303.9700; Mobile: +27.83.395.5266; Fax: +27.11.884.3809; +27.11.884.0230 <p>For Planning, Monitoring, Evaluation and Reporting (PMER) enquiries:</p> <ul style="list-style-type: none"> • In IFRC Southern Africa Zone: Theresa Takavarasha; PMER Manager, Johannesburg; Email terrie.takavarasha@ifrc.org; Phone: Tel: +27.11.303.9700; Mobile: +27.83.413.3061; Fax: +27.11.884.3809; +27.11.884.0230 	

International Federation of Red Cross and Red Crescent Societies

MAAZM001 - Zambia

Annual Report

Selected Parameters	
Reporting Timeframe	2008/1-2008/12
Budget Timeframe	2008/1-2008/12
Appeal	MAAZM001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
A. Budget	2,439,557	232,086	237,443	0	145,992	3,055,077
B. Opening Balance	-239,871	-45,863	162	0	7,517	-278,056
Income						
<u>Cash contributions</u>						
<i>British Red Cross</i>		-49,577				-49,577
<i>British Red Cross (from British Government)</i>	164,323					164,323
<i>DFID Partnership grant</i>	55,500					55,500
<i>European Commission, Europe Aid</i>		-564,000				-564,000
<i>PRM, US Dept. Population Refugees & Migration</i>	115,000					115,000
<i>Shell</i>		204,085				204,085
<i>Swedish Red Cross</i>	0	184,165	0			184,165
<i>Swedish Red Cross (from Swedish Government)</i>	79,054	5,818	237,834		24,618	347,324
<i>UNHCR (UN Agency)</i>	752,234					752,234
<i>Unidentified donor</i>					-725	-725
<i>WFP</i>	162,755					162,755
C1. Cash contributions	1,328,867	-219,507	237,834		23,893	1,371,086
<u>Outstanding pledges (Revalued)</u>						
<i>British Red Cross</i>		-29,140				-29,140
<i>British Red Cross (from British Government)</i>	-110,612					-110,612
<i>European Commission, Europe Aid</i>		552,599				552,599
<i>PRM, US Dept. Population Refugees & Migration</i>	133,160					133,160
<i>Swedish Red Cross</i>		-4,715				-4,715
<i>Swedish Red Cross (from Swedish Government)</i>		-6,378	54,500			48,122
<i>UNHCR (UN Agency)</i>	-58,021					-58,021
<i>WFP</i>	-75,357					-75,357
C2. Outstanding pledges (Revalued)	-110,830	512,367	54,500			456,037
<u>Other Income</u>						
<i>Miscellaneous Income</i>	499,416					499,416
<i>Services</i>		-10,204				-10,204
C5. Other Income	499,416	-10,204				489,212
C. Total Income = SUM(C1..C5)	1,717,453	282,655	292,334	0	23,893	2,316,335
D. Total Funding = B + C	1,477,582	236,792	292,496	0	31,410	2,038,279
Appeal Coverage	61%	102%	123%	#DIV/0	22%	67%

II. Balance of Funds

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
B. Opening Balance	-239,871	-45,863	162	0	7,517	-278,056
C. Income	1,717,453	282,655	292,334	0	23,893	2,316,335
E. Expenditure	-1,623,811	-66,329	-288,247		-31,403	-2,009,790
F. Closing Balance = (B + C + E)	-146,229	170,463	4,249	0	6	28,489

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Selected Parameters	
Reporting Timeframe	2008/1-2008/12
Budget Timeframe	2008/1-2008/12
Appeal	MAAZM001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure						Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL	
A		B						A - B
BUDGET (C)		2,439,557	232,086	237,443	0	145,992	3,055,077	
Supplies								
Shelter - Relief	8,471			215			215	8,256
Construction - Facilities/Infrastruc		540					540	-540
Construction Materials	12,778	20,722		641			21,363	-8,585
Clothing & textiles	15,746	551	4,676				5,227	10,519
Food		27,434					27,434	-27,434
Water & Sanitation	92,903	27,227					27,227	65,676
Medical & First Aid	193,540	81,491	1,441				82,931	110,609
Teaching Materials	102,229	34,673	-90				34,583	67,646
Utensils & Tools		1,435					1,435	-1,435
Other Supplies & Services	215,333	5,233	-105				5,128	210,205
Total Supplies	641,000	199,306	5,922	856			206,084	434,916
Land, vehicles & equipment								
Computers & Telecom	79,486	4,647	-4	3,455			8,098	71,388
Office/Household Furniture & Equipm.				6,445			6,445	-6,445
Total Land, vehicles & equipment	79,486	4,647	-4	9,899			14,542	64,944
Transport & Storage								
Storage	8,556	23,755	2	470			24,227	-15,671
Distribution & Monitoring		2,296		510			2,806	-2,806
Transport & Vehicle Costs	153,944	144,671	2,534	21,454		18,932	187,591	-33,647
Total Transport & Storage	162,500	170,722	2,536	22,433		18,932	214,624	-52,123
Personnel								
International Staff	218,634	98,777	1,650	74,547		63,638	238,613	-19,979
Regionally Deployed Staff	-19,893							-19,893
National Staff	39,800	84,147	-10	39		22,374	106,551	-66,751
National Society Staff	1,049,547	644,491	8,825	38,696		180	692,192	357,355
Consultants		1,050					1,050	-1,050
Total Personnel	1,288,088	828,466	10,465	113,282		86,193	1,038,406	249,683
Workshops & Training								
Workshops & Training	306,000	10,154	-64	12,761		785	23,635	282,365
Total Workshops & Training	306,000	10,154	-64	12,761		785	23,635	282,365
General Expenditure								
Travel	118,877	21,180	1,014	27,739		5,823	55,756	63,121
Information & Public Relation	47,502	6,275	1,065	424			7,764	39,738
Office Costs	112,159	86,989	3,045	5,386		16,072	111,492	666
Communications	30,569	34,188	298	4,066		3,258	41,809	-11,240
Professional Fees	5,040	8,384	1,681	7,756		75	17,897	-12,857
Financial Charges	3,749	88,738	12,146	15,455		-31,099	85,240	-81,491
Other General Expenses	61,527	26,535	-530	14,149		-72,073	-31,918	93,446
Total General Expenditure	379,423	272,290	18,720	74,974		-77,943	288,041	91,382
Programme Support								
Program Support	198,580	106,537	5,042	21,579		2,223	135,380	63,200
Total Programme Support	198,580	106,537	5,042	21,579		2,223	135,380	63,200
Operational Provisions								
Operational Provisions		31,633	23,712	32,462		1,215	89,022	-89,022
Operational forecasting		57					57	-57
Total Operational Provisions		31,690	23,712	32,462		1,215	89,079	-89,079
TOTAL EXPENDITURE (D)	3,055,077	1,623,811	66,329	288,247		31,403	2,009,790	1,045,287
VARIANCE (C - D)		815,746	165,757	-50,804		114,588	1,045,287	